

FY 2013 Budget Presentation

Joint Finance and Appropriations Committee

February 9, 2012

C.L. "BUTCH" OTTER
Governor



Teresa Luna –Director

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Department of Administration

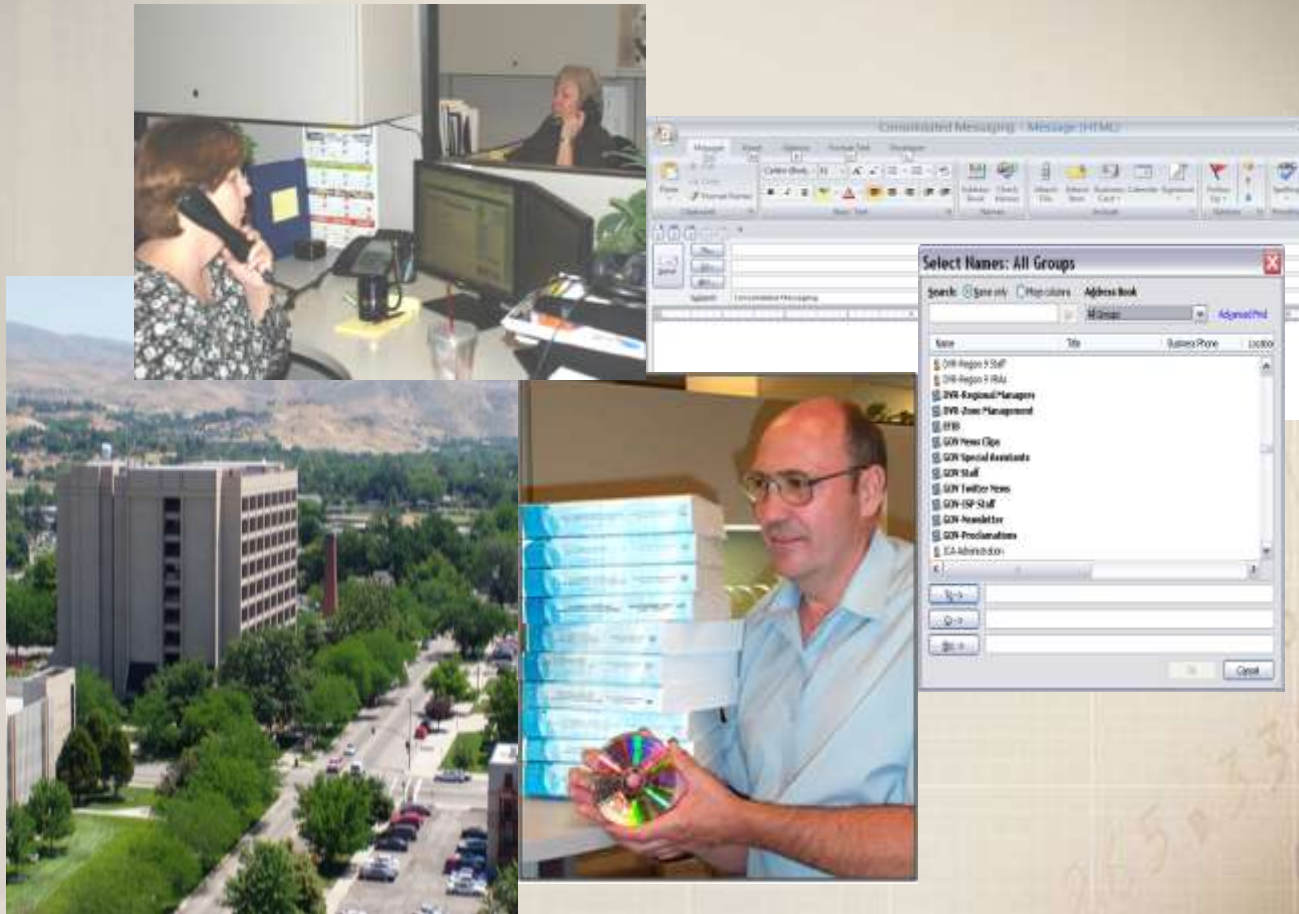
Presentation Topics

- Notable Achievements
- Audit Findings
- Changes In Workforce
- FY12 Supplemental Requests
- Program Structure Changes
- FY13 Budget Request

Notable Achievements



Notable Achievements



Legislative Audits

FY2009 & FY2010 Management Report: Group Insurance Idaho Education Network

--No Findings

FY2011 Management Report: Comprehensive Annual Financial Report (CAFR)

--No Findings

Changes in Workforce

Authorized FTP's	150.75
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Vacant Positions	8.0
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Vacancies Due to a Lack of Funding - 3.0	
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Non-Benefitted Temporary Employees	7.0
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FY12 Supplemental Requests

LBB Page – 6-10 and 6-11

Transfer IT Employee from DHR **\$ 62,900**
Dedicated Spending Authority

Two Positions for Group Insurance **\$ 150,000**
Dedicated Spending Authority

Program Structural Changes

- Records Center Operations
 - Legislation to move to Historical Society
- Bond Payment Program
 - Appropriated Separately

Bond Payment Program

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Current Bonds:

	Annual Payments
Capitol Restoration (1)	\$20,043,373
Department of Correction (2)	4,474,886
Health and Welfare (2)	1,365,786
Parks and Recreation (1)	531,930
Administration (1)	234,874
State Board of Education (8)	5,860,021
Idaho State Police (1)	<u>180,626</u>
	\$32,691,496

FY 2013 Budget Request

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Original FY 2013 Base	\$19,079,300
Employee Benefit Costs	228,500
Replacement Items	174,200
Statewide Cost Allocation	4,800
Line Item Requests	3,784,200
TOTAL REQUEST:	\$23,271,000

Line Item 1

LBB Page 6-14

Idaho Education Network

\$1,925,000 - General Funds

\$1,375,000 - Dedicated Funds,

Albertson Foundation Grant

Title IID Funds



Line Item 2

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IT Personnel Transfer from DFM

\$ 97,000 - Dedicated Funds



Line Item 3

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IronMail Replacement

\$ 46,000 - General Funds



Line Item 4

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IT Consolidation/ Communication Upgrade

\$ 300,900 - General Funds
25,000 - Dedicated Funds

- Replace Enterprise Telephone System - **\$250,000**
- Software Licensing – Transition ITD to Consolidated Messaging System - **\$75,900**



Line Item 5

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Federal Surplus Properties Rent Increase

\$ 15,300 - Dedicated Funds



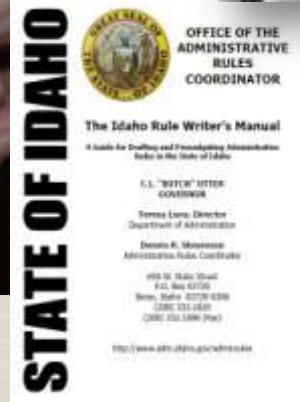
Our Routine Successes



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Mr. Davies took Weiser students to Alaska's SeaLife Center to **talk** to the Marine biologist.

It's like you're there
...because you are!



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Our Mission: “To provide responsive, cost effective, and timely support services to Idaho’s policy makers, public agencies and state employees as they serve Idaho citizens.”

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